

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/01/2001
TIME: 12:03:27PM
PAGE: 41 of 57

	Expended 2000	Expended 2001	Budgeted 2002	
Strategy 05-02-04 Public Health Services				
Output Measures:				
1 # of Local Health Depts Submitting CHIPs to TDH Regional Directors	0.00	0.00	45.00	
Objects of Expense:				
1001 SALARIES AND WAGES	\$1,434,082	\$1,315,075	\$1,474,473	
1002 OTHER PERSONNEL COSTS	\$380	\$4,000	\$21,888	
1502 CAPITAL - OTHER PERSONNEL COSTS	\$0	\$0	\$110,000	
2000 OPERATING COSTS	\$56,080	\$434,327	\$327,982	
4000 GRANTS	\$7,116,414	\$8,115,380	\$7,237,971	
5000 CAPITAL EXPENDITURES	\$54,182	\$25,445	\$530,000	
TOTAL, OBJECT OF EXPENSE	\$8,661,138	\$9,894,227	\$9,702,314	
Method of Financing:				
1 GENERAL REVENUE FUND	\$6,715,799	\$6,927,740	\$7,072,302	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$6,715,799	\$6,927,740	\$7,072,302	
Method of Financing:				
5045 CHILDREN & PUBLIC HEALTH	\$0	\$55,876	\$147,880	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$0	\$55,876	\$147,880	
Method of Financing:				
555 FEDERAL FUNDS				
93.283.017 Pub Health Prep/Rsp for Bioterrorism	\$161,422	\$1,111,181	\$672,856	
93.991.000 Preventive Health and Hea	\$1,783,917	\$1,799,430	\$1,809,276	
CFDA Subtotal, Fund	555	\$1,945,339	\$2,910,611	\$2,482,132
SUBTOTAL, MOF (FEDERAL FUNDS)	\$1,945,339	\$2,910,611	\$2,482,132	
TOTAL, METHOD OF FINANCE :	\$8,661,138	\$9,894,227	\$9,702,314	
FULL TIME EQUIVALENT POSITIONS:	40.8	38.4	41.2	